



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	SB0093	Title:	Revise and fund service area authorities
Primary Sponsor:	Pease, G.	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Include in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$70,170	\$70,170	\$70,170	\$70,170
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(70,170)</u>	<u>(70,170)</u>	<u>(70,170)</u>	<u>(70,170)</u>

Description of fiscal Impact:

Provide additional financial support to the three Service Area Authorities (SAA) in Montana. Funding is needed for meeting their obligations for travel, supplies, and communications. Currently, each SAA receives \$15,000 a year toward their obligations.

FISCAL ANALYSIS

Assumptions:

1. Operation of three Service Area Authorities (SAAs) in the Western, Central, and Eastern areas of the state.
2. The financial support to the SAA's will be for administration functions.
3. Projected expenses total \$115,170 per year. The breakdown of expenses to the SAA's is as follows:
Travel: \$77,520; Website maintenance: \$3,600; Supplies: \$2,250; Administration: \$6,400; Telemedicine Services: \$2,000. All expenses are recorded as grants because of the nature of the relationship between the department and the SAA's.

4. The total expenditures are anticipated to be \$115,170 general fund annually. Currently the department is paying \$15,000 general fund a year to each SAA, for a total of \$45,000 of grant expenditures to the SAA's. This amount is offset against the total to bring the net fiscal impact to \$70,170 annually.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.00	0.00	0.00	0.00
<u>Expenditures:</u>				
Benefits	\$70,170	\$70,170	\$70,170	\$70,170
<u>Funding of Expenditures:</u>				
General Fund (01)	\$70,170	\$70,170	\$70,170	\$70,170
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$70,170)	(\$70,170)	(\$70,170)	(\$70,170)

Technical Notes:

1. If the intent of SB 93 is to provide for financial support to the SAAs for other than the administration categories addressed in the Fiscal Analysis section of this Fiscal Note, there is not sufficient information available to identify that fiscal impact

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date